

# Vote: 753 Fort-Portal Municipal Council

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

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**Town Clerk/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Fort-Portal Municipal Council**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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## PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

### NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,685,233	1,238,935	3,306,327
2a. Discretionary Government Transfers	4,133,599	741,613	5,807,162
2b. Conditional Government Transfers	5,155,655	4,705,101	6,490,387
2c. Other Government Transfers	4,441,006	3,920,346	5,000
3. Local Development Grant		147,332	0
4. Donor Funding	80,549	24,157	16,399
<b>Total Revenues</b>	<b>16,496,042</b>	<b>10,777,485</b>	<b>15,625,275</b>

#### Planned Revenues for 2016/17

For the FY 2016/17 the council budget is UGX 15,625,275,000 below the current years by 5.4%. This decrease is due to balances carried forward considered of USMID funds in FY 2015/16 included in the budget but now left out. The central government transfers will constitute 78.8%, locally raised revenues 21.2% and the Development partners less than 1%. The council is intending to intensify its local revenue collection especially by effecting the rates of the new property rate roll.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,499,619	779,841	2,266,149
2 Finance	760,839	376,553	741,512
3 Statutory Bodies	685,304	391,272	518,836
4 Production and Marketing	93,680	27,729	65,578
5 Health	957,554	643,258	979,997
6 Education	4,463,770	3,067,403	4,451,757
7a Roads and Engineering	7,138,202	447,705	6,005,960
7b Water	0	0	0
8 Natural Resources	557,595	155,986	250,662
9 Community Based Services	185,242	51,627	145,537
10 Planning	103,875	97,778	124,527
11 Internal Audit	50,361	23,865	74,761
<b>Grand Total</b>	<b>16,496,042</b>	<b>6,063,017</b>	<b>15,625,275</b>
Wage Rec't:	4,490,229	3,398,305	4,810,846
Non Wage Rec't:	5,051,491	2,180,857	5,966,160
Domestic Dev't	6,873,774	459,698	4,831,870
Donor Dev't	80,549	24,157	16,399

#### Planned Expenditures for 2016/17

During the coming FY, the Council is expecting to raise a total of UGX 15,625,275,000 and out of which wages and salaries will constitute 30.1%, the Government Development making 31.7% will be spent in Roads construction especially under USMID program, staff house construction in schools and provision of furniture. The recurrent component of 38.2% will be spent on general administration, UPE, USE, and support to tertiary institutions,

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**Executive Summary**

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administrative operations and accountability

# Vote: 753 Fort-Portal Municipal Council

## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>2,685,233</b>	<b>1,238,935</b>	<b>3,306,327</b>
Liquor licences	800	513	
Park Fees	647,046	398,256	566,400
Other licences	29,500	13,071	20,525
Other Fees and Charges	3,100	4,160	79,400
Other Court Fees	1,400	0	400
Miscellaneous	27,025	66,806	22,770
Local Service Tax	228,083	78,780	123,788
Local Hotel Tax	65,400	34,643	
Property related Duties/Fees	236,600	102,042	1,423,147
Loading/Off loading	27,600	15,126	
Occupational Permits	28,231	1,000	13,999
Land Fees	20,350	0	7,040
Inspection Fees	32,725	2,231	4,000
Group registration	21,820	0	
Ground rent	79,259	1,150	60,320
Business licences	344,042	86,882	325,906
Application Fees	23,495	10,046	17,444
Animal & Crop Husbandry related levies	87,984	60,688	78,000
Advertisements/Billboards	50,155	11,695	39,670
Local Government Hotel Tax		0	61,872
Unspent balances – Locally Raised Revenues	78,428	78,428	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,360	1,619	3,880
Registration of Businesses	1,200	315	2,500
Rent & Rates from other Gov't Units	382,455	160,304	301,205
Sale of (Produced) Government Properties/assets		0	6,150
Sale of non-produced government Properties/assets	6,525	0	
Street Parking	31,200	21,600	
Market/Gate Charges	162,240	68,432	100,140
Refuse collection charges/Public convenience	64,211	21,149	47,771
<b>2a. Discretionary Government Transfers</b>	<b>4,133,599</b>	<b>1,740,237</b>	<b>5,807,162</b>
Urban Unconditional Grant (Wage)	682,608	515,446	775,733
District Unconditional Grant (Wage)	34,070	22,807	
Urban Unconditional Grant (Non-Wage)	268,649	203,360	316,969
Urban Discretionary Development Equalization Grant	3,148,272	998,624	4,714,460
<b>2b. Conditional Government Transfers</b>	<b>5,155,655</b>	<b>3,853,810</b>	<b>6,490,387</b>
Transitional Development Grant	0	0	30,000
Support Services Conditional Grant (Non-Wage)	96,045	62,680	
Sector Conditional Grant (Wage)	3,776,786	2,844,042	4,012,723
Sector Conditional Grant (Non-Wage)	936,115	631,697	1,929,141
Gratuity for Local Governments		0	240,339
Development Grant	221,436	221,436	77,711
Pension for Local Governments	125,273	93,955	200,473

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## A. Revenue Performance and Plans

<b>2c. Other Government Transfers</b>	<b>4,441,006</b>	<b>3,920,346</b>	<b>5,000</b>
UNEB PLE Administration		0	3,000
Unspent balances – Conditional Grants	3,421,189	3,421,189	
UNEB	2,500	2,731	
Roads maintainance - URF	989,605	466,849	
Other Grants( Minstry of Educ) Data collection		1,143	
NEMA(Carbon Credit)	9,520	9,520	
Ministry of Gender and Social devt ( YLHP)		722	
Ministry of Education ( School Census and Head count)		0	2,000
Unspent balances – UnConditional Grants	18,193	18,193	
<b>4. Donor Funding</b>	<b>80,549</b>	<b>24,157</b>	<b>16,399</b>
Unspent Donor	7,841	7,841	
Unspent balances - donor		0	4,001
UNICEF	50,000	0	
HEWASA	22,708	16,316	
BAYLOR UGANDA		0	12,398
<b>Total Revenues</b>	<b>16,496,042</b>	<b>10,777,485</b>	<b>15,625,275</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The Council is estimating to collect UGX 3,306,327,000 which is 21.2% of the budget forecast from its local revenue sources. Property tax, Park fees and business licences being in the lead. The council has finalised updating its property rate roll, this is likely to boost its collection upwards.

#### (ii) Central Government Transfers

The central government transfers will form the biggest proportion at 78.8% of the budget. The major source being Wages and USMID infrastructure development grants. However due to reforms going on in the country, the council has lost some grants like LGMSD and PHC Development which is going to affect the ongoing projects like Kataraka HCIV staff quarters under construction

#### (iii) Donor Funding

During the coming FY, the donor community revenue estimates are likely to drop as UNICEF may not fund the education sector, and HEWASA's term of operation is ending soon.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,304,213</i>	<i>731,898</i>	<i>1,917,009</i>
Gratuity for Local Governments		0	240,339
Locally Raised Revenues	517,275	192,152	585,000
Multi-Sectoral Transfers to LLGs	518,605	365,183	643,608
Pension for Local Governments		0	200,473
Support Services Conditional Grant (Non-Wage)	4,000	3,000	
Unspent balances – Locally Raised Revenues	22,597	22,597	
Urban Unconditional Grant (Non-Wage)	112,000	60,000	92,500
Urban Unconditional Grant (Wage)	129,735	88,966	155,088
<i>Development Revenues</i>	<i>195,405</i>	<i>114,905</i>	<i>349,140</i>
Multi-Sectoral Transfers to LLGs	2,500	0	
Transitional Development Grant		0	30,000
Unspent balances – Conditional Grants	154,169	100,169	
Unspent balances – UnConditional Grants	3	3	
Urban Discretionary Development Equalization Grant	38,733	14,733	319,140
<b>Total Revenues</b>	<b>1,499,619</b>	<b>846,804</b>	<b>2,266,149</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,304,213</i>	<i>710,790</i>	<i>1,917,009</i>
Wage	219,987	185,019	309,476
Non Wage	1,084,227	525,772	1,607,533
<i>Development Expenditure</i>	<i>195,405</i>	<i>69,051</i>	<i>349,140</i>
Domestic Development	195,405	69,051	349,140
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,499,619</b>	<b>779,841</b>	<b>2,266,149</b>

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department received a total of UGX 846,804,000 out of the annual budget of UGX 1,499,619,000 representing 56% of the annual budget. This is lower than the budget due to low local revenue collection in the three quarters. Out of the total receipt UGX 185,019,000 was spent on wage representing 84% of annual wage budget for the quarter. USMID was spent on Sponsoring staffs undertaking PDG course, travels to workshops and Retooling.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive UGX 2,266,149,000 of both central government transfers and locally raised revenues with an increase of 51%. The pension and gratuity grant is the major contributor to this effect. Expenditure will be made for wages of both Division and headquarter staffs, transfers to divisions, payment of pension and gratuity to retired officers and general administration

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>



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## Workplan 1a: Administration

### Function: 1281 Local Police and Prisons

Function Cost (US\$ '000)	15,300	365,183	18,000
<b>Function: 1381</b>			
No. (and type) of capacity building sessions undertaken	4	1	05
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
No. of computers, printers and sets of office furniture purchased		0	104
%age of LG establish posts filled			65
<b>Function Cost (US\$ '000)</b>	<b>1,484,319</b>	<b>779,841</b>	<b>2,248,149</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,499,619</b>	<b>779,841</b>	<b>2,266,149</b>

### 2015/16 Physical Performance up to March

2 staffs supported to undertake PDG, 4 staffs supported to register for Professional ICPA, 2 Staffs supported to sit for their CPA exams, Office of the Town Clerk and deputy town clerk furnished with modern furniture, Internet connection to all departments done, 4 Capacity building sessions held

### Planned Outputs for 2016/17

The department intends to pay salaries and wages for staffs, 36 supervision of Divisions and local councils and departmental sections, 7 staffs to undertake Post graduate diplomas, 14 computers sets procured, 60 office chairs procured, 60 Office tables procured and ensuring a strong internal control system and adherence to the LGAFR 2007

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities planned

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Transport Means

The department has no running vehicle to foster supervision and monitoring activities especially at the division level

#### 2. Insufficient office tools

The records office require to be computerized for efficient management but the systems and tool are lacking

#### 3. Insufficient office space

The department human resource has insufficient office space for procurement, Head of Local policing, human resource officers, town agents at the division levels

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	622,439	263,467	701,512
Locally Raised Revenues	128,472	34,779	210,000
Multi-Sectoral Transfers to LLGs	372,881	134,833	342,657
Support Services Conditional Grant (Non-Wage)	3,083	2,309	
Unspent balances – Locally Raised Revenues	8,640	8,640	
Urban Unconditional Grant (Non-Wage)	20,087	15,382	59,580

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## Workplan 2: Finance

Urban Unconditional Grant (Wage)	89,276	67,524	89,276
Development Revenues	138,400	138,400	40,000
Unspent balances – Conditional Grants	138,400	138,400	
Urban Discretionary Development Equalization Grant		0	40,000
<b>Total Revenues</b>	<b>760,839</b>	<b>401,867</b>	<b>741,512</b>

### B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	622,439	250,811	701,512
Wage	146,689	105,653	145,122
Non Wage	475,749	145,158	556,390
Development Expenditure	138,400	125,742	40,000
Domestic Development	138,400	125,742	40,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>760,839</b>	<b>376,553</b>	<b>741,512</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, UGX 401,867,000 was cumulatively received out of the annual budget of UGX 760,839,000 representing 53% of the annual budget and 39% of the quarterly budget. Out of that total receipt UGX 105,653,000 was spent on wages.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is expecting to receive UGX 741,512,000 from all sources both central government grants and locally raised revenue. Out of the total receipt 20% is for wages of all staffs in the department and the remaining portion is for recurrent activities both at headquarter and division levels. Revenue enhancement campaign will take the departmental expenditure priority in order to meet the council revenue requirements

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/8/2015	30/4/2016	30/7/2017
Value of LG service tax collection	228083000	78780184	228083000
Value of Hotel Tax Collected	65400000	20216140	65400000
Value of Other Local Revenue Collections	2343373000	1193433542	2343373000
Date of Approval of the Annual Workplan to the Council	30,05,2015	31/5/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015	31/3/2016	1/4/2016
Date for submitting annual LG final accounts to Auditor General	30,Sep,2015	30,Aug,2016	25/8/2016
<b>Function Cost (UShs '000)</b>	<b>760,839</b>	<b>376,553</b>	<b>741,512</b>
<b>Cost of Workplan (UShs '000):</b>	<b>760,839</b>	<b>376,553</b>	<b>741,512</b>

### 2015/16 Physical Performance up to March

Final accounts produced, Property rate roll register is at the final stages of finalisation, salaries paid, Assorted stationary for revenue collection paid, Property roll register update still in progress at verification levels

### Planned Outputs for 2016/17

Printed stationary will be procured, Final Financial statements prepared and submitted to the relevant authorities,

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## Workplan 2: Finance

Revenue enhancement plan prepared and approved, Revenue Enhancements activities done, Revenue registers Compiled, Revenue Statistics collected, Annual Revenue census carried out.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities planned for

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Transport

The department is not having any motor vehicle to support in revenue mobilization and field operations

#### 2. Office Space

No enough office space to accommodate all the staff

#### 3. Low revenue

Low revenue base

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	560,031	297,317	518,836
District Unconditional Grant (Wage)	34,070	22,807	
Locally Raised Revenues	186,400	121,913	
Multi-Sectoral Transfers to LLGs	203,269	57,173	184,724
Support Services Conditional Grant (Non-Wage)	81,079	51,455	
Unspent balances – Locally Raised Revenues	3,524	3,524	163,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	107,003
Urban Unconditional Grant (Wage)	49,689	38,946	64,109
<b>Total Revenues</b>	<b>560,031</b>	<b>297,317</b>	<b>518,836</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	685,304	391,272	518,836
Wage	83,759	61,753	64,109
Non Wage	601,545	329,519	454,727
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>685,304</b>	<b>391,272</b>	<b>518,836</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the Department had cumulatively received a total of UGX 391,272,000 out of the total annual budget of UGX 685,304,000 representing 57% of the annual budget.. Generally the overall receipts by the third quarter of the year were lower than the plan at only 57% due to low collection of locally raised revenue in the first quarter. The expenditures were made on wages for staffs and political leaders, emoluments of political leaders, facilitating the council sittings and committees.

### Department Revenue and Expenditure Allocations Plans for 2016/17

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## Workplan 3: Statutory Bodies

The sector plans to receive UGX 5518,836,000 including both locally raised revenues and central government transfers. The budget allocation has reduced due to merging of grants and almost all conditional grants to the department were removed. This has affected the budget downwards. Expenditure will be made on facilitation of council and standing committee businesses, payment of emoluments and wages and general office running.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
Function Cost (US\$ '000)	685,304	391,272	518,836
Cost of Workplan (US\$ '000):	685,304	391,272	518,836

#### 2015/16 Physical Performance up to March

2Concil held, 6 Executive committee meeting held, emoluments for political leaders paid

#### Planned Outputs for 2016/17

Planned to conduct 6 council meetings, 18 standing committee meetings, 10 Executive committee meetings, Payment of emoluments to political leaders, Action papers and reports of council, Gratuity for teachers and other staffs is also to be paid under this sector.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Untimely release of funds to the Department

Sometimes money takes time from request to receipt. This affects the implementation of the plan, hampers smooth running of the council business

#### 2. Lack of Transport means

The Council has no vehicle for field operation and movement. This affects almost all council business related to field inspection, monitoring of projects being implemented

#### 3. Lack of Computer

The Department lacks a laptop for quick action.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	73,680	27,755	58,878
Locally Raised Revenues	12,400	1,550	1,300
Multi-Sectoral Transfers to LLGs	15,700	0	7,000
Sector Conditional Grant (Non-Wage)	0	0	11,748
Sector Conditional Grant (Wage)	29,112	13,858	38,830

# Vote: 753 Fort-Portal Municipal Council

## Workplan 4: Production and Marketing

Unspent balances – Locally Raised Revenues	48	48	
Urban Unconditional Grant (Non-Wage)	2,000	1,000	
Urban Unconditional Grant (Wage)	14,420	11,299	
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>6,700</b>
Locally Raised Revenues		0	6,700
Urban Discretionary Development Equalization Grant	20,000	20,000	
<b>Total Revenues</b>	<b>93,680</b>	<b>47,755</b>	<b>65,578</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>73,680</b>	<b>27,729</b>	<b>58,878</b>
Wage	43,532	25,157	38,830
Non Wage	30,148	2,572	20,048
<b>Development Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>6,700</b>
Domestic Development	20,000	0	6,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,680</b>	<b>27,729</b>	<b>65,578</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of FY, the department received a total of UGX 47,755,000 out of the annual budget of UGX93, 680,000 representing 51% of the annual performance and 80% of the Quarterly budget. Out of the total receipt UGX 25,157,000 was paid out as wages for the two departmental staffs. The department has not been facilitated under locally raised revenue to execute its plan as earlier budgeted due to low revenue collection

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 65,578,000 slightly below the FY 2015/16. This is because this FY the scrap off of LGMSD affected the development grant allocation to the sector. The department intends to receive funds from locally raised revenue and central government transfers. Expenditure will be made for wages, agriculture extension services and strengthen the achievements of NAADS program in the municipality.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No of slaughter slabs constructed	1	0	
No. of livestock vaccinated	3000	0	1500
No. of livestock by type undertaken in the slaughter slabs	5000	2767	8000
No. of fish ponds constructed and maintained	2	0	
<b>Function Cost (US\$ '000)</b>	<b>93,680</b>	<b>27,729</b>	<b>65,578</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>93,680</b>	<b>27,729</b>	<b>65,578</b>

### 2015/16 Physical Performance up to March

2 staff salaries paid, Routine meat inspection done, Kabundaire abattoir repair started and almost at completion stage

### Planned Outputs for 2016/17

Strengthening prosperity for all Fort-al chapter by procuring 300 birds, 30 goats and 30 pigs, renovate the 3 slaughter facilities, construct one modern abattoir, vaccinate 4000 pets, inspect 5000 carcass( meat Inspection), offer veterinary extension services, commercial services and carryout live stock legislation

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 753 Fort-Portal Municipal Council

## Workplan 4: Production and Marketing

Taping from wealth creation program by the Government of Uganda

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Field Motorcycle

The department has no any means of transport, this hinders field activities

#### 2. Poor financial flow to the department

The department relies on Local revenue; this affects the implementation of the planned activities

#### 3. Lack of office tools and equipments

The Department lacks, surgical kits, refrigerators, vaccine carrier and meat inspection kit.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	897,839	640,977	960,598
Locally Raised Revenues	133,600	76,238	198,000
Multi-Sectoral Transfers to LLGs	185,125	104,427	140,434
Sector Conditional Grant (Non-Wage)	45,203	33,902	60,810
Sector Conditional Grant (Wage)	523,608	416,606	527,651
Unspent balances – Locally Raised Revenues	8,303	8,303	
Urban Unconditional Grant (Non-Wage)	2,000	1,500	
Urban Unconditional Grant (Wage)		0	33,703
<i>Development Revenues</i>	59,716	51,324	19,399
Development Grant	14,699	14,699	0
Donor Funding	22,708	16,316	12,398
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	2,000	0	
Unspent balances - donor	7,841	7,841	4,001
Unspent balances – Locally Raised Revenues	10,284	10,284	
Unspent balances – UnConditional Grants	2,184	2,184	
<b>Total Revenues</b>	<b>957,554</b>	<b>692,301</b>	<b>979,997</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	897,839	619,102	960,598
Wage	523,608	432,591	561,354
Non Wage	374,230	186,511	399,244
<i>Development Expenditure</i>	59,716	24,157	19,399
Domestic Development	29,167	0	3,000
Donor Development	30,549	24,157	16,399
<b>Total Expenditure</b>	<b>957,554</b>	<b>643,258</b>	<b>979,997</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 692,301,000 out of the annual budget of 957,554,000 representing 72% annual budget performance and 87% of the quarterly budget. Expenditure included Wages amounting to UGX 432,591,000, and other expenditures were made in training of Health

# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

workers, Procurement of a laptop, camera and general running of the department. Kiteere composite site was maintained and town cleaning done

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 979,997,000 slightly above the budget for FY 2015/16. This includes transfers from central governments where wages will constitute 56.7%, and the remaining proportion for recurrent activities especially garbage collection and town beautification, maintenance of municipal mortuary and cemetery, urban cleansing, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visits and inspections done, piloting of waste sorting at source done

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of medical equipment procured	4300000	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	18	5	
Value of health supplies and medicines delivered to health facilities by NMS	10	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	
Number of trained health workers in health centers	51	51	51
No of trained health related training sessions held.	3	2	4
Number of outpatients that visited the Govt. health facilities.	45027	51759	45027
Number of inpatients that visited the Govt. health facilities.	60	408	60
No and proportion of deliveries conducted in the Govt. health facilities	200	208	200
% age of approved posts filled with qualified health workers	64	64	64
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No of children immunized with Pentavalent vaccine	1580	1117	1550
No of staff houses constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>957,554</b>	<b>643,258</b>	<b>894,248</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>85,749</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>957,554</b>	<b>643,258</b>	<b>979,997</b>

### 2015/16 Physical Performance up to March

Paid salaries for PHC staff, 1117 children immunised, 2 training session held, Health care services provided in all the Government health facilities

### Planned Outputs for 2016/17

Kiteere composite site maintained, sanitation campaign carried out in the Municipal, Mortuary and cemetery maintained, routine inspections done, Health rules and regulations enforced. All the 84 PHC workers paid their wages, maintenance of municipal mortuary and cemetery, urban cleansing, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, public health inspections carried out. Enforcement of regulations on sanitation



# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

done, Home visitations and inspections done, pilotting of waste sorting at source done

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Capacity building by BAYLOR of staffs in the areas of HIV/AIDS, Maternal and child health, HEWASA supporting the municipal in Sanitation

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staff Accommodation

Apart from kataraka were there is one house and another one under construction, the rest of the health facility has no staff house

#### 2. Inadequate Infrastructure for Health Facility

The is general lack of adequate infrastructure like General wards, Theatre at Health IV

#### 3. Transport

The department has no running transport means to facilitate field activities

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,163,280	3,018,958	4,374,047
Locally Raised Revenues	16,000	1,550	8,000
Multi-Sectoral Transfers to LLGs	19,310	0	15,400
Other Transfers from Central Government	2,500	3,874	5,000
Sector Conditional Grant (Non-Wage)	860,737	575,162	860,737
Sector Conditional Grant (Wage)	3,224,065	2,413,577	3,446,241
Urban Unconditional Grant (Non-Wage)	2,000	1,500	
Urban Unconditional Grant (Wage)	38,669	23,295	38,669
<i>Development Revenues</i>	300,490	272,323	77,711
Development Grant	206,737	206,737	77,711
Donor Funding	50,000	0	
Locally Raised Revenues		22,833	
Unspent balances – UnConditional Grants	7,753	7,753	
Urban Unconditional Grant (Non-Wage)	36,000	35,000	
<b>Total Revenues</b>	<b>4,463,770</b>	<b>3,291,281</b>	<b>4,451,757</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,163,280	3,011,075	4,374,047
Wage	3,262,734	2,436,872	3,484,910
Non Wage	900,547	574,204	889,137
<i>Development Expenditure</i>	300,490	56,327	77,711
Domestic Development	250,490	56,327	77,711
Donor Development	50,000	0	0
<b>Total Expenditure</b>	<b>4,463,770</b>	<b>3,067,403</b>	<b>4,451,757</b>



# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department received a total of UGX 3,291,281,000 out of the annual budget of the annual budget of UGX 4,463,770,000 representing 74% of the annual budget and the quarter outturn performed at 114% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement and also SFG development grant was all received by the end of the third quarter. Expenditure have been made in wages and some constructions certified

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 4,451,757,000 which is relatively below the current year's budget due to reduction in development grant allocation from the central government. Out of the total receipt wages will constitute 78.9%, development 1.9% and the remaining portion for recurrent including UPE, USE and polytechnical transfers.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	11100	11325	13000
No. of student drop-outs	65	7	70
No. of Students passing in grade one	700	485	700
No. of pupils sitting PLE	1452	1322	1400
No. of latrine stances constructed	5	0	10
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>2,045,199</b>	<b>1,308,265</b>	<b>2,096,496</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	4500	5005	3500
<b>Function Cost (US\$ '000)</b>	<b>2,197,490</b>	<b>1,633,864</b>	<b>2,198,891</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	17	4	23
No. of students in tertiary education	300	141	550
<b>Function Cost (US\$ '000)</b>	<b>79,006</b>	<b>90,931</b>	<b>77,890</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	30	42	32
No. of secondary schools inspected in quarter	15	9	15
No. of tertiary institutions inspected in quarter	01	1	5
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>142,075</b>	<b>34,343</b>	<b>78,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,463,770</b>	<b>3,067,403</b>	<b>4,451,757</b>

### 2015/16 Physical Performance up to March

Salaries of all staffs paid, Kagote seed secondary school funds transferred. Construction works started and ongoing, 485 PLE pupils passed in grade 1, quarterly inspections carried out

### Planned Outputs for 2016/17

Staff salaries paid to all categories of staffs, Retention for a staff house at Kahungabunyonyi primary school paid, 2 classroom block completed at Ngombe PS, 10 Latrine stances constructed at Kahinju and Kagote PS, school inspection

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

strengthened, PLE and Mocks administered, 4 quarterly inspections done, routine office administration carried out

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Old boys of Buhinga primary school working to renovate the school premises,

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Incapable teaching staff

This is due to chronic diseases, long maternity leaves which leave a gap in schools

#### 2. Un participation of the Community in school program

The parents, and the community at large give little support to learners

#### 3. Lack of Transport

No running vehicle to support the activities of the department in the field

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,343,516	573,093	1,842,301
Locally Raised Revenues	88,000	23,831	758,921
Multi-Sectoral Transfers to LLGs	169,187	0	39,000
Other Transfers from Central Government	989,605	466,849	
Sector Conditional Grant (Non-Wage)		0	969,582
Unspent balances – Locally Raised Revenues	19,927	19,927	
Urban Unconditional Grant (Non-Wage)	2,000	3,500	
Urban Unconditional Grant (Wage)	74,798	58,986	74,798
<i>Development Revenues</i>	5,794,686	3,914,728	4,163,660
Multi-Sectoral Transfers to LLGs	52,010	52,512	
Unspent balances – Conditional Grants	2,963,022	2,963,022	
Unspent balances – UnConditional Grants	7,735	7,735	
Urban Discretionary Development Equalization Grant	2,763,294	887,146	4,163,660
Urban Unconditional Grant (Non-Wage)	8,624	4,312	
<b>Total Revenues</b>	<b>7,138,202</b>	<b>4,487,821</b>	<b>6,005,960</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,343,516	395,192	1,842,301
Wage	74,798	58,986	74,798
Non Wage	1,268,718	336,207	1,767,503
<i>Development Expenditure</i>	5,794,686	52,512	4,163,660
Domestic Development	5,794,686	52,512	4,163,660
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,138,202</b>	<b>447,705</b>	<b>6,005,960</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the Department received a total of UGX 4,487,821,000 where UGX 2,992,413,000 is in respect of USMID funds brought forward from previous FY meant for Nyakana Road under

# Vote: 753 Fort-Portal Municipal Council

## Workplan 7a: Roads and Engineering

construction and UGX 874,396,000 was USMID grant for this running year meant for the same purpose. Road fund grant was drastically cut and no communication to that effect. The budget outturn for the three quarters performed at 63% of the annual budget and 22% of the quarterly budget. Expenditures were made in payment of Road gangs, routine road maintenance and office running

### Department Revenue and Expenditure Allocations Plans for 2016/17

A total of UGX 6,005,960,000 is expected to be received by the department in the coming FY. This is below the current years budget because of the funds that were carried forward from the previous FY now not considered. The revenue total will constitute Grant from URF, USMID grant all meant for road infrastructure development and maintenance. Locally raised revenue component of property tax for gabbage management, street lighting, road opening and paying of contract staff wages.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481</b>			
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads routinely maintained	7	4	14
Length in Km of Urban paved roads periodically maintained	21	12	1
Length in Km of Urban unpaved roads routinely maintained	31.7	18	23
Length in Km of Urban unpaved roads periodically maintained	14	5	2
No. of bottlenecks cleared on community Access Roads	140	0	100
Length in Km of District roads routinely maintained	14	5	0
Length in Km of District roads periodically maintained	16	0	16
No. of bridges maintained	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>7,138,202</b>	<b>447,705</b>	<b>5,345,040</b>
<b>Function: 0483 Municipal Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>660,921</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,138,202</b>	<b>447,705</b>	<b>6,005,960</b>

### 2015/16 Physical Performance up to March

Commissioning of roads done, Road gangs paid for routine road maintenance, Routine road maintenance done across the municipality

### Planned Outputs for 2016/17

Phase completion of framed structure for Council Chambers, Phase completion of Nyakana and Rehabilitation of Rukiidi III street, 36 KM of roads maintained under Routine maintenance, 15 Km of roads maintained under routine Mechanized maintenance, 9 KMs of Roads maintained under periodic maintenance, 9 staff salaries paid, Development of the municipal Drainage system master plan

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No Off-Budget Activities

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Un realized Budget allocations

The Department does not realize 100% of the budget especially the Local Revenue.

# Vote: 753 Fort-Portal Municipal Council

## Workplan 7a: Roads and Engineering

### 2. Insufficient Road equipment unit

The department lacks sufficient road equipment in execution of road works under force on account

### 3. Man power Gap.

The department lacks sufficient numbers of staff to execute its duties especially, Operators and drivers

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	168,043	52,344	145,662
Locally Raised Revenues	57,400	6,660	117,987
Multi-Sectoral Transfers to LLGs	71,476	0	
Other Transfers from Central Government	9,520	9,520	
Sector Conditional Grant (Non-Wage)	0	0	27
Urban Unconditional Grant (Non-Wage)	2,000	15,000	
Urban Unconditional Grant (Wage)	27,648	21,165	27,648
<i>Development Revenues</i>	389,552	139,552	105,000
Unspent balances – Conditional Grants	139,552	139,552	

# Vote: 753 Fort-Portal Municipal Council

## Workplan 8: Natural Resources

Urban Discretionary Development Equalization Grant	250,000	0	105,000
<b>Total Revenues</b>	<b>557,595</b>	<b>191,896</b>	<b>250,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>168,043</i>	<i>52,344</i>	<i>145,662</i>
Wage	27,648	21,165	27,648
Non Wage	140,395	31,180	118,014
<i>Development Expenditure</i>	<i>389,552</i>	<i>103,642</i>	<i>105,000</i>
Domestic Development	389,552	103,642	105,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>557,595</b>	<b>155,986</b>	<b>250,662</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarters of the FY, the department received a total of UGX 191,896,000 out of the annual budget of UGX 557,592,000 representing 34% of the annual budget and the second quarter outturn was only 8% of the quarterly budget. This low performance is due to funds expected from USMID not yet achieved. Wage constituted a total of UGX 21,165,000 for the two staffs in the department.

### Department Revenue and Expenditure Allocations Plans for 2016/17

A total of UGX 250,662,000 is expected to be received by the department in the coming FY. This is far below the current budget because USMID grant allocation to the department has reduced. The department will receive revenues from both central government and locally raised revenue. The department will meet its wage obligations, plant trees, carry out environment compliance to projects implemented in the municipality and process land titles for the council lands.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1	1	1
No. of new land disputes settled within FY	5	2	5
Number of people (Men and Women) participating in tree planting days	50	0	100
No. of Agro forestry Demonstrations	0	0	1
No. of monitoring and compliance surveys/inspections undertaken	0	1	4
No. of Wetland Action Plans and regulations developed	1	1	0
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>557,595</b>	<b>155,986</b>	<b>250,662</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>557,595</b>	<b>155,986</b>	<b>250,662</b>

### 2015/16 Physical Performance up to March

EIA for swapping the NFA land partially paid, 2 staff salaries paid, NEMA Activities done,

### Planned Outputs for 2016/17

Ensure compliance with physical planning and environment management laws and regulations, Carrying out

# Vote: 753 Fort-Portal Municipal Council

## Workplan 8: Natural Resources

sensitisation meetings to change peoples attitudes towards urban planning and climate change, Carrying out inspections and monitoring, Promote comprehensive physical planning for urbarn development, Planting indigenous and fruit trees along the river banks and open spaces, in institutions , road reserves and fragile areas and routine maintainance of river banks and open spaces, Identifying and Involving all stakeholders in planning and Carrying out environment and social screening of Council projects and certifying projects.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Developing and Formulating bye laws and regulations

Writing proposals to outsource for funds from donors, Developing a Municipal waste management plan for markets, industries and house holds

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. limited funds

The department is inadequately funded both by the Central government and the Local Government

#### 2. Poor attitude of People toward environment protection

Poor perception of people toward environment management and protection

#### 3. Lack of Transport means

The department has no running vehicle to support in field operations

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	147,114	59,529	109,537
Locally Raised Revenues	22,400	3,550	20,000
Multi-Sectoral Transfers to LLGs	48,950	7,680	19,818
Other Transfers from Central Government		722	
Sector Conditional Grant (Non-Wage)	30,176	22,633	26,238
Unspent balances – Locally Raised Revenues	107	107	
Urban Unconditional Grant (Non-Wage)	2,000	1,000	
Urban Unconditional Grant (Wage)	43,481	23,838	43,481
Development Revenues	38,129	40,816	36,000
Locally Raised Revenues		2,687	
Unspent balances – Conditional Grants	18,045	18,045	
Unspent balances – UnConditional Grants	194	194	
Urban Discretionary Development Equalization Grant	19,890	19,890	36,000

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## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>185,242</b>	<b>100,345</b>	<b>145,537</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>147,114</i>	<i>46,873</i>	<i>109,537</i>
Wage	54,731	31,517	51,857
Non Wage	92,382	15,355	57,680
<i>Development Expenditure</i>	<i>38,129</i>	<i>4,754</i>	<i>36,000</i>
Domestic Development	38,129	4,754	36,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>185,242</b>	<b>51,627</b>	<b>145,537</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 100,345,000 out of the Total annual budget of UGX 185,242,000 a representation of 54%. This is below the target due to low local revenue allocation and the USMID grant not yet remitted from the centre. Generally the Department had low allocation of Local revenue to allow the execution of its planned budget. Out of the total receipt UGX 31,517,000 was spent on wage and Non wage spent on youth, PWDs, Public library and office operations

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 145,537,000 in the FY 2016/17 from both central government grants and locally raised revenues. There reduction in budget is due central government grant reduction like Support to public library and also little allocation of USMID funds has been allocated to the department. Expenditure will be made in the areas of wage 36.5% and the remaining 64.5% is for recurrent operation like support to Library, Youth councils, women council and PWDs

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	8	6	12
No. of Active Community Development Workers	05	5	6
No. FAL Learners Trained	260	150	250
No. of children cases ( Juveniles) handled and settled	8	4	8
No. of Youth councils supported	03	4	3
No. of assisted aids supplied to disabled and elderly community	3	0	3
No. of women councils supported	3	4	3
<b>Function Cost (US\$ '000)</b>	<b>185,242</b>	<b>51,627</b>	<b>145,537</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>185,242</b>	<b>51,627</b>	<b>145,537</b>

### 2015/16 Physical Performance up to March

4 youth councils supported, 1 PWD group provided with funds for piggary project, one workplan for Youth Livelihood project prepared and submitted to the ministry of Gender labour and social development

### Planned Outputs for 2016/17

Five Community Development Groups Mobilised, 3 PWDs Groups funded using PWD Grant, Fort-Portal Public Library stocked and maintained in a running state, 5 staffs salaries paid and the Community development mandate executed

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## Workplan 9: Community Based Services

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Operationalising the child protection committees in the division, Sensitisation on human rights initiatives, Free legal services provided for the poor, creation of other orphanages and funding government orphanages-Tooro babies home and Manna Rescue home, Provision of scholastic materials and tuition for post primary and tertiary going institutions.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. low funding

Funds have been reducing overtime and community are more alert with more demands.

#### 2. Poor turn up of FAL Learners.

Poor response by adult learners who keep changing location from time to time.

#### 3. Poor staffing.

A number of staff positions are vacant causing a gap in service delivery

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	85,930	55,123	83,867
Locally Raised Revenues	44,169	16,545	23,000
Support Services Conditional Grant (Non-Wage)	6,683	5,016	
Unspent balances – Locally Raised Revenues	5,000	5,000	
Unspent balances – UnConditional Grants	323	323	
Urban Unconditional Grant (Non-Wage)	5,574	9,394	36,686
Urban Unconditional Grant (Wage)	24,181	18,846	24,181
<i>Development Revenues</i>	17,945	53,067	40,660
Locally Raised Revenues		873	
Unspent balances – Conditional Grants	8,000	41,748	
Urban Discretionary Development Equalization Grant	9,945	10,445	40,660
<b>Total Revenues</b>	<b>103,875</b>	<b>108,190</b>	<b>124,527</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	85,930	50,108	83,867
Wage	24,181	18,872	24,181
Non Wage	61,750	31,236	59,686
<i>Development Expenditure</i>	17,945	47,670	40,660
Domestic Development	17,945	47,670	40,660
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,875</b>	<b>97,778</b>	<b>124,527</b>

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 108,190,000 out of the annual budget of UGX 103,875,000 a representation of 104% of the annual budget and 103% of the quarterly budget. The high outturn is due to the activities of USMID intended to develop a strategic plan for statistics which were



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## Workplan 10: Planning

included in the final workplan to the MOLHUD after the submission of the Final Contract FormB. These funds were re-allocated from Works department which were originally meant for Master plan for drainage, but now being done centrally by the MOLHUD.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming FY, the department will receive UGX 124,527,000 of which UGX 40,660,000 is intended for statistical development and the remaining portion is to cater for wages, departmental operations, planning and reporting.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
<b>Function Cost (US\$ '000)</b>	<b>103,875</b>	<b>97,778</b>	<b>124,527</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>103,875</b>	<b>97,778</b>	<b>124,527</b>

### 2015/16 Physical Performance up to March

Workplan and budget produced, 1 Workshop for sharing of new budgeting guidelines Held, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produced, LGSPS formulated

### Planned Outputs for 2016/17

During the FY 2016/17, the planning unit is planning to carry out end of term evaluation of the Municipal Development plan 2010/11-2014/15, Develop the Strategic Plan for statistics in line with UBOS national Plan for Statistics Development, Prepare 4 OBT quarterly progress reports, 1 Draft contract formB, 1 Final Contract FormB, 1 Budget framework Paper 2017/18, Hold the Budget Conference, Carry out Internal Assessment, Produce the Annual Statistical abstract, and collect Data.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Provision of some critical Data and information collected by Central Government Agencies Like UBOS such as population Data, Poverty indicators and also liaison with both the District and NGOs operating within the Municipal to produce the necessary data and information for planning.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Office Space

The unit has no office space of operation. This affects the storage of documents and staff working

#### 2. Office furniture and tools

There is still lack of essential furniture to furnish the unit to the level of a secretariate for TPC

#### 3. Lack of Transport Means

There is no any means of transport to support data collection, Project monitoring, and supervision to lower units

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

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## Workplan 11: Internal Audit

<i>UShs Thousand</i>	<b>2015/16</b>	<b>2016/17</b>	
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,361	24,620	64,761
Locally Raised Revenues	18,600	1,500	15,000
Support Services Conditional Grant (Non-Wage)	1,200	900	
Urban Unconditional Grant (Non-Wage)	2,000	1,500	21,200
Urban Unconditional Grant (Wage)	28,561	20,720	28,561
<i>Development Revenues</i>		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
<b>Total Revenues</b>	<b>50,361</b>	<b>24,620</b>	<b>74,761</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,361	23,865	64,761
Wage	28,561	20,720	28,561
Non Wage	21,800	3,145	36,200
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,361</b>	<b>23,865</b>	<b>74,761</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter of the financial year the department received a total of UGX 23,865,000 out of the total annual budget of UGX 50,361,000. This represents 49% of the annual performance. This is below the target of 75%. This is due to low local revenue collection which performed at only 8% as allocation to the department. During the third quarter performance was still low at only 70% of the quarterly budget. The Locally raised revenues were not on target due to low collection of the quarter by the entire municipality.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 74,761,000 which is above the 2015/16 FY budget. This include wages, locally raised revenue and unconditional. The money will be spent under the following areas; on operations of the department mandate of strengthening internal control, accountability and good governance. Wages constitutes 55.8% and the remaining 45.2% will be for recurrent routine departmental operations.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2015	30/4/2016	30/10/2016
Function Cost (US\$'000)	50,361	23,865	74,761
Cost of Workplan (US\$'000):	50,361	23,865	74,761

### 2015/16 Physical Performance up to March

1 internal audit report produced and submitted to management and Public accounts Committee for action

### Planned Outputs for 2016/17

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### ***Workplan 11: Internal Audit***

4 Internal Audit reports will be produced, subscription to UIAA and salaries for the 3 staffs paid

#### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

The Department will continue with its mandate of strengthening internal audit, accountability and internal control for the council

#### **(iv) The three biggest challenges faced by the department in improving local government services**

##### *1. Lack of Transport*

The Department has no running transport means which affects the field operations

##### *2. Inadequate Financing*

The department solely relies on Local revenue. The effects of local revenue collection and allocation usually directly affect our operations

##### *3. Political and Management Support*

Sometimes the operations independency is antagonized by the Management hand